## **BUDGET SUMMARY**

BUDGET PERIOD: [ ] ORIGINAL [ ] AMENDMENT I			NO.: CONTRACT NO.:			# OF SLOTS: DATE:				PSA NO.:				
SECTION A														
COST CATEGORIES	ATEGORIES AAA ADMIN		PROJECT ADMIN		PROGRAM/		M/PWFB				TOTAL			
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h) Program	(i)	(j)	(k)	(I) Program	(m)	
PERSONNEL COSTS	Federal	Federal Match	Federal	Federal Match	Federal	State	Federal Match	Income	Federal	State	Federal Match	Income	Total	
Personnel														
Fringe Benefits														
Total Personnel Costs														
				PROGRAM/OTHE		MOTUED								
OPERATING COSTS			1	PROGRA		INI/OTHEK					1			
Travel														
Equipment														
Supplies														
Contractual														
Orientation														
Assessment														
Training														
Supportive Service														
Job Development														
Transportation														
Other														
Total Operating Costs														
Indirect Costs														
Total Operating and Indirect Costs														
TOTAL COSTS														
•														
SECTION B							SECTION C							
(a)		1			(e)									
TOTAL ADMINISTRATION		State	Federal Match	Income	Total	-	Federal Compliance Check  AAA Administration (no more than 8%)				%			
TOTAL PROGRAM/PWFB						-	PWFB (at least 79%)			<del> </del>				
TOTAL PROGRAM/PWFB TOTAL PROGRAM/OTHER						-	Federal Match							
TOTAL COSTS							r cacrar materi							
					<u> </u>	<u> </u>		1						
FOR STATE USE ONLY														
Fiscal Specialist Approval				Date Team Coach Verification			Date			Date				

## **AAA ADMINISTRATION BUDGET NARRATIVE\***

BUDGET PERIOD:	[ ] ORIGINAL [ ] AMENDMENT NO.:	CONTRACT NO.:	# OF SLOTS:	DATE:	PSA NO.:
SECTION A PERSONN		-		•	
Position Classification:			(a) Annual Wage Rate	(b) % of Time Devoted	(c) Total
			TOTAI	PERSONNEL	
			FRIN	GE BENEFITS	
			TOTAL PERSO	ONNEL COSTS	
SECTION B OPERATIN	IG COSTS				Total
Travel					
Equipment (List):			Quantity	Unit Price	
			Quartity	Cint i noc	
Cumpling					
Supplies					
Contractual					
Other (List):					
Other (List).					
			TOTAL OPER	ATING COSTS	
				ATING COSTS	
				IRECT COSTS	
		TOTA	AL COSTS - ADI	MINISTRATION	

<sup>\* -</sup> Complete this page if AAA retains federal funds for administrative costs or AAA is a Direct SCSEP provider.

## PROJECT ADMINISTRATION BUDGET NARRATIVE\*

PURCET REPLOD:		T NO : CONTRACT NO :	# OF SLOTS:	DATE	DCA NO .	
BUDGET PERIOD:	[ ] ORIGINAL [ ] AMENDMENT PERSONNEL COSTS	T NO.: CONTRACT NO.:	# OF SLOTS:	DATE:	PSA NO.:	
Position Classificat			(a) Annual Wage Rate	(b) % of Time Devoted	(c)	
1 Collion Classificat	01.		wage rate	Bovotod	10141	
			TOTA	L PERSONNEL		
				GE BENEFITS		
TOTAL PERSONNEL COSTS						
SECTION B	OPERATING COSTS				Total	
Travel						
Equipment (List):			Quantity	Unit Price		
0 "						
Supplies						
Contractual						
Other (List):						
TOTAL OPERATING COSTS						
			IND	IRECT COSTS		
		ТОТ	AL COSTS - AD	MINISTRATION		

<sup>\* -</sup> Do not include AAA administrative costs or AAA Direct SCSEP administrative costs.

## **PROGRAM COSTS**

BUDGET PERIOD: [ ] ORIGINAL [ ] AMENDME	ENT NO.: CONTRACT NO.:		# OF SLOTS:	DATE:	PSA NO.:		
PROGRAM/PART	<b>ICIPANT WAGES AND FRINGE</b>	BENEFITS (F	PWFB)				
SECTION A PERSONNEL		-	-				
	(a)	(b)	(c) Average Work	(d) Average Number	(e)		
Participant Classification	Number of Participants	Wage per Hour	Week Hours	of Weeks	Total		
			TC	OTAL PERSONNEL	-		
SECTION B FRINGE BENEFITS							
Categories	Number of Participants				Total		
Physicals							
FICA							
Workers Compensation							
Other:							
			TOTAL	FRINGE BENEFITS			
		TOTAL PERS	ONNEL COSTS	- PROGRAM/PWFE	3		
	PROGRAM/OTHER				1		
SECTION C OPERATING COSTS							
Categories			Staff Costs	Other	Total		
Travel Equipment							
Supplies							
Contractual							
Orientation *							
Assessment *							
Training *							
Supportive Services *							
Job Development *							
Transportation *							
Other (List):							
* List Program Staff: (Optional)	* List Program Staff: (Optional) TOTAL OPERATING COSTS						
INDIRECT COSTS							
TOTAL OPERATING AND INDIRECT COSTS - PROGRAM/OTHER							